



Municipalidad de  
General Alvear

R.A.F.A.M.

# ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS (POR FINALIDAD Y FUNCIÓN)

Del 01/01/2025 al 30/06/2025

Hoja: 1 de 2

18/09/2025 10:32

Ejercicio: 2025

| Finalidades y Funciones                   | Crédito Aprobado        | Modifica<br>ciones  | Crédito Vigente         | Preventivo            | Compromiso              | Devengado               | Pagado                  | Crédito Disponible     | Crédito Vig.<br>- Devengado | Devengado no pagado   |
|-------------------------------------------|-------------------------|---------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|------------------------|-----------------------------|-----------------------|
| <b>100 - Administración Gubernamental</b> |                         |                     |                         |                       |                         |                         |                         |                        |                             |                       |
| 110 Legislativa                           | 337.520.541,39          | 0,00                | 337.520.541,39          | 8.000,00              | 187.483.893,01          | 187.338.673,01          | 173.219.604,30          | 150.028.648,38         | 150.181.868,38              | 14,119,068.71         |
| 130 Dirección superior ejecutiva          | 2.354.905.108,77        | 1.703.635,45        | 2.356.608.744,22        | 27.559.272,54         | 1.506.792.312,96        | 1.451.836.530,91        | 1.316.281.360,95        | 822.257.158,72         | 904.772.213,31              | 135,555,169.96        |
| <b>Total Administración Gubernamental</b> | <b>2.692.425.650,16</b> | <b>1.703.635,45</b> | <b>2.694.129.285,61</b> | <b>27.567.272,54</b>  | <b>1.694.276.205,97</b> | <b>1.639.175.203,92</b> | <b>1.489.500.965,25</b> | <b>972.285.807,10</b>  | <b>1.054.954.081,69</b>     | <b>149.674.238,67</b> |
| <b>200 - Servicios de seguridad</b>       |                         |                     |                         |                       |                         |                         |                         |                        |                             |                       |
| 210 Seguridad interior                    | 36.450.000,00           | 0,00                | 36.450.000,00           | 103.047.465,46        | 54.330.799,35           | 43.715.702,85           | 33.734.486,85           | -120.928.264,81        | -7.265.702,85               | 9,981,216.00          |
| <b>Total Servicios de seguridad</b>       | <b>36.450.000,00</b>    | <b>0,00</b>         | <b>36.450.000,00</b>    | <b>103.047.465,46</b> | <b>54.330.799,35</b>    | <b>43.715.702,85</b>    | <b>33.734.486,85</b>    | <b>-120.928.264,81</b> | <b>-7.265.702,85</b>        | <b>9.981.216,00</b>   |
| <b>300 - Servicios sociales</b>           |                         |                     |                         |                       |                         |                         |                         |                        |                             |                       |
| 310 Salud                                 | 3.697.156.709,61        | 437.357,88          | 3.697.594.067,49        | 47.187.000,00         | 2.163.506.293,17        | 2.038.025.362,88        | 1.797.700.534,58        | 1.486.900.774,32       | 1.659.568.704,61            | 240,324,828.30        |
| 320 Promoción y asistencia social         | 163.353.259,47          | 0,00                | 163.353.259,47          | 429.240,00            | 98.872.636,08           | 96.269.596,08           | 92.770.015,32           | 64.051.383,39          | 67.083.663,39               | 3,499,580.76          |
| 330 Seguridad social                      | 831.927.620,17          | 0,00                | 831.927.620,17          | 421.600,00            | 522.610.933,20          | 506.335.588,64          | 449.123.114,78          | 308.895.086,97         | 325.592.031,53              | 57,212,473.86         |
| <b>340 - Educacion y Cultura</b>          |                         |                     |                         |                       |                         |                         |                         |                        |                             |                       |
| 343 Educación media y técnica             | 17.324.930,00           | 0,00                | 17.324.930,00           | 523.000,02            | 47.639.106,89           | 47.354.304,31           | 43.464.036,10           | -30.837.176,91         | -30.029.374,31              | 3,890,268.21          |
| 344 Educación superior y universitaria    | 229.000.000,00          | 20.849.775,35       | 249.849.775,35          | 0,00                  | 48.895.114,35           | 48.895.114,35           | 42.176.837,68           | 200.954.661,00         | 200.954.661,00              | 6,718,276.67          |
| 345 Cultura (incluye culto)               | 363.123.058,20          | 0,00                | 363.123.058,20          | 0,00                  | 118.675.933,97          | 114.333.568,97          | 100.999.486,05          | 244.447.124,23         | 248.789.489,23              | 13,334,082.92         |
| 341 Administración de la educación        | 369.906.639,38          | 0,00                | 369.906.639,38          | 0,00                  | 238.268.574,65          | 236.009.244,65          | 205.547.763,35          | 131.638.064,73         | 133.897.394,73              | 30,461,481.30         |
| 342 Educación elemental                   | 864.733.432,63          | 193.761.611,56      | 1.058.495.044,19        | 107.100,00            | 466.380.779,95          | 270.251.694,05          | 244.800.461,56          | 592.007.164,24         | 788.243.350,14              | 25,451,232.49         |
| 346 Deporte y recreación                  | 103.352.146,68          | 0,00                | 103.352.146,68          | 2.150.000,00          | 177.640.617,93          | 167.890.048,14          | 159.441.068,48          | -76.438.471,25         | -64.537.901,46              | 8,448,979.66          |
| 360 Trabajo                               | 185.221.708,75          | 27.472.857,05       | 212.694.565,80          | 0,00                  | 85.475.965,77           | 84.105.250,77           | 75.443.307,78           | 127.218.600,03         | 128.589.315,03              | 8,661,942.99          |
| 380 Agua potable y alcantarillado         | 30.000.000,00           | 0,00                | 30.000.000,00           | 19.839.852,84         | 160.507.896,65          | 46.921.091,51           | 46.921.091,51           | -150.347.749,49        | -16.921.091,51              | 0.00                  |
| <b>390 - Urbanismo</b>                    |                         |                     |                         |                       |                         |                         |                         |                        |                             |                       |
| 399 Otros servivicios urbanos             | 1.722.259.937,98        | 0,00                | 1.722.259.937,98        | 4.347.000,00          | 1.012.569.463,36        | 976.750.978,02          | 831.337.935,08          | 705.343.474,62         | 745.508.959,96              | 145,413,042.94        |
| 391 Planeamiento y desarrollo urbano      | 369.727.078,60          | 22.947.428,15       | 392.674.506,75          | 280.000,00            | 184.678.682,66          | 182.593.302,66          | 166.505.827,95          | 207.715.824,09         | 210.081.204,09              | 16,087,474.71         |
| 394 Cementerios                           | 47.381.413,46           | 0,00                | 47.381.413,46           | 0,00                  | 0,00                    | 0,00                    | 0,00                    | 47.381.413,46          | 47.381.413,46               | 0.00                  |



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|------------------------------------------------|--------------------------|-----------------------|--------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|------------------------|
| <b>Total Servicios sociales</b>                | <b>8.994.467.934,93</b>  | <b>265.469.029,99</b> | <b>9.259.936.964,92</b>  | <b>75.284.792,86</b>  | <b>5.325.721.998,63</b> | <b>4.815.735.145,03</b> | <b>4.256.231.480,22</b> | <b>3.858.930.173,43</b> | <b>4.444.201.819,89</b>     | <b>559.503.664,81</b>  |
| <b>400 - Servicios Economicos</b>              |                          |                       |                          |                       |                         |                         |                         |                         |                             |                        |
| 430 Transporte                                 | 1.031.539.841,72         | 11.863.836,61         | 1.043.403.678,33         | 18.547.650,00         | 624.259.185,67          | 432.246.542,52          | 333.866.043,45          | 400.596.842,66          | 611.157.135,81              | 98.380.499,07          |
| 440 Ecología y medio ambiente                  | 172.192.616,45           | 0,00                  | 172.192.616,45           | 107.100,00            | 86.166.428,02           | 85.290.528,02           | 78.559.370,69           | 85.919.088,43           | 86.902.088,43               | 6.731,157,33           |
| 470 Comercio, turismo y otros servicios        | 315.719.017,74           | 0,00                  | 315.719.017,74           | 0,00                  | 178.556.773,28          | 175.601.948,28          | 159.516.980,88          | 137.162.244,46          | 140.117.069,46              | 16.084.967,40          |
| <b>Total Servicios Economicos</b>              | <b>1.519.451.475,91</b>  | <b>11.863.836,61</b>  | <b>1.531.315.312,52</b>  | <b>18.654.750,00</b>  | <b>888.982.386,97</b>   | <b>693.139.018,82</b>   | <b>571.942.395,02</b>   | <b>623.678.175,55</b>   | <b>838.176.293,70</b>       | <b>121.196.623,80</b>  |
| <b>500 - Deuda Publica</b>                     |                          |                       |                          |                       |                         |                         |                         |                         |                             |                        |
| 510 Servicios de la deuda pública (intereses y | 952.874.000,00           | 0,00                  | 952.874.000,00           | 0,00                  | 726.308.822,15          | 726.308.822,15          | 720.465.742,08          | 226.565.177,85          | 226.565.177,85              | 5.843.080,07           |
| <b>Total Deuda Publica</b>                     | <b>952.874.000,00</b>    | <b>0,00</b>           | <b>952.874.000,00</b>    | <b>0,00</b>           | <b>726.308.822,15</b>   | <b>726.308.822,15</b>   | <b>720.465.742,08</b>   | <b>226.565.177,85</b>   | <b>226.565.177,85</b>       | <b>5.843.080,07</b>    |
| <b>900 - Sin Clasificar</b>                    |                          |                       |                          |                       |                         |                         |                         |                         |                             |                        |
| 990 Sin Clasificar                             | 0,00                     | 0,00                  | 0,00                     | 0,00                  | 2.105.134,00            | 0,00                    | 0,00                    | -2.105.134,00           | 0,00                        | 0,00                   |
| <b>Total Sin Clasificar</b>                    | <b>0,00</b>              | <b>0,00</b>           | <b>0,00</b>              | <b>0,00</b>           | <b>2.105.134,00</b>     | <b>0,00</b>             | <b>0,00</b>             | <b>-2.105.134,00</b>    | <b>0,00</b>                 | <b>0,00</b>            |
| <b>Totales Generales :</b>                     | <b>14.195.669.061,00</b> | <b>279.036.502,05</b> | <b>14.474.705.563,05</b> | <b>224.554.280,86</b> | <b>8.691.725.347,07</b> | <b>7.918.073.892,77</b> | <b>7.071.875.069,42</b> | <b>5.558.425.935,12</b> | <b>6.556.631.670,28</b>     | <b>846.198.823,35</b>  |